

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (214P560019) Credit Union Division
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,260,005	\$ 2,433,413	\$ 2,553,593	\$ 2,553,593
Salary Adjustment	73,408	120,180	0	0
	<u>2,333,413</u>	<u>2,553,593</u>	<u>2,553,593</u>	<u>2,553,593</u>
Receipts				
Gov Fund Type Transfers - Other Agencies	19,890	0	0	0
Total Resources	<u>\$ 2,353,303</u>	<u>\$ 2,553,593</u>	<u>\$ 2,553,593</u>	<u>\$ 2,553,593</u>
 FTE	 <u>13.85</u>	 <u>16.00</u>	 <u>16.00</u>	 <u>16.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,809,998	\$ 2,061,228	\$ 2,061,228	\$ 2,061,228
Personal Travel In State	51,695	100,000	100,000	100,000
Personal Travel Out of State	16,936	25,000	25,000	25,000
Office Supplies	59,849	45,000	45,000	45,000
Printing & Binding	0	500	500	500
Postage	447	500	500	500
Communications	19,879	25,000	25,000	25,000
Rentals	38,332	43,000	43,000	43,000
Outside Services	351	5,000	5,000	5,000
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	6,597	12,500	12,500	12,500
ITS Reimbursements	114,321	171,365	171,365	171,365
Gov Fund Type Transfers - Attorney General	12,000	12,000	12,000	12,000
Gov Fund Type Transfers - Auditor	11,648	11,000	11,000	11,000
Gov Fund Type Transfers - Other Agencies	6,627	5,500	5,500	5,500

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Disposition of Resources (cont.)				
IT Equipment	34,918	25,500	25,500	25,500
Other Expense & Obligations	0	10,000	10,000	10,000
Reversions	169,702	0	0	0
Total Disposition of Resources	<u>\$ 2,353,303</u>	<u>\$ 2,553,593</u>	<u>\$ 2,553,593</u>	<u>\$ 2,553,593</u>